

Administration and Support

FUNCTION

The function of Administration and Support Services is to provide overall leadership, administration, and direction to the Department of Health and Human Services, while providing an efficient system of support services to assure effective management and delivery of services.

PROGRAM CONTACTS

Contact Wonza Spann-Nicholas of the HHS - Administration and Support at 240.777.4155 or Kimberly Mayo of the Office of Management and Budget at 240.777.2775 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Office of the Director provides the overall leadership for the Department including policy development, planning, accountability, service integration, customer service, and the formation of partnerships with non-governmental service providers. It provides overall guidance and oversight for health and social service initiatives and develops specific strategies to meet the housing needs of special populations served by the Department. This Office also provides compliance support for the Federal Health Insurance Portability and Accountability Act (HIPAA) and the Americans with Disabilities Act (ADA).

FY06 Recommended Changes

- ☐ Add a Youth Violence Prevention Coordinator (Gang Prevention Initiative)
- ☐ Enhance Funding of the Language Line Interpreter Service
- ☐ Add a Program Manager I to oversee and implement the County's HIPAA Compliance effort
- ☐ Provide temporary rental and relocation costs for the Conservation Corp during construction of the Victory Youth Center

| | Expenditures | WYs |
|---------------------|--------------|------|
| FY05 Approved | 2,226,980 | 14.1 |
| FY06 CE Recommended | 2,976,370 | 23.7 |

Office of the Chief Operating Officer

This office provides overall administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight, contract management, logistics and facilities support, human resources management and information technology.

FY06 Recommended Changes

- ☐ Provide additional information technology funds for required maintenance and mandatory system needs
- ☐ Provide a one percent inflationary adjustment for eligible

Program Summary

| | Expenditures | WYs |
|---------------------------------------|--------------|-------|
| Office of the Director | 2,976,370 | 23.7 |
| Office of the Chief Operating Officer | 16,490,310 | 88.5 |
| Office of Community Affairs | 2,325,950 | 12.2 |
| Totals | 21,792,630 | 124.4 |

contracts

| | Expenditures | WYs |
|----------------------------|---------------------|-------------|
| FY05 Approved | 14,741,070 | 88.0 |
| FY06 CE Recommended | 16,490,310 | 88.5 |

Office of Community Affairs

This office develops and implements outreach strategies and initiatives targeted to ethnically and culturally diverse populations, who are disproportionately underserved by health and human services, and fosters empowerment and leadership in low-income communities. It develops strategies for service delivery that meet the specific regional needs shaped by the size, diversity, and economic conditions of populations in different areas of the County. The Office also monitors and assures department-wide compliance with Limited English Proficiency (LEP) requirements.

FY06 Recommended Changes

- ☐ *Enhance Interpretation/Translation Services for Limited English Proficient (LEP) residents*
- ☐ *Provide training for 140 (out of 173) bilingual HHS staff to comply with LEP requirements*

| | Expenditures | WYs |
|----------------------------|---------------------|-------------|
| FY05 Approved | 2,232,650 | 12.2 |
| FY06 CE Recommended | 2,325,950 | 12.2 |

HEALTH AND HUMAN SERVICES

Administration and Support

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| PROGRAM: Office of the Director | PROGRAM ELEMENT: Planning, Accountability, and Customer Service Outcomes Team |
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PROGRAM MISSION:
To provide decision makers at all levels with the information needed to monitor the well-being of individuals and families receiving services and the effectiveness of County-funded programs by building state-of-the-art measurement and analytical capabilities that contribute to improving the performance of the Department's programs and services

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency
- Young people making smart choices
- Young children ready to learn

| PROGRAM MEASURES | FY02 ACTUAL | FY03 ACTUAL | FY04 ACTUAL | FY05 BUDGET | FY06 CE REC |
|--|----------------|----------------|----------------|----------------|----------------|
| Outcomes/Results: | | | | | |
| Percentage of Department of Health and Human Services (DHHS) programs with positive results | 81 | 74 | 87 | 70 | 85 |
| Percentage of line item programs listed in DHHS budget with outcome measures ^a | 94 | 98 | 95 | 95 | 95 |
| Percentage of programs reviewed by Community Review Panels that achieve a rating of "meeting expectations" or higher on the "Achieving Outcomes" component | 100 | 88 | 100 | 95 | 95 |
| Service Quality: | | | | | |
| Percentage of overall DHHS budget ^c represented in "Montgomery Measures Up!" | 72 | 82 | 84 | 85 | 85 |
| Percentage of programs/program elements reviewed by Community Review Panels where the identified issues had been resolved at one-year follow-up | 67 | 71 | 75 | 75 | 75 |
| Efficiency: | | | | | |
| Cost per program, program element, and initiative assisted (\$) | 1,725 | 1,140 | 1,270 | 1,263 | 1,606 |
| Workload/Outputs: | | | | | |
| Number of programs, program elements, and initiatives provided with assistance | 187 | 178 | 143 | 151 | 162 |
| Number of programs, program elements, and initiatives provided technical assistance regarding program measurement | 117 | 129 | 136 | 140 | 150 |
| Number of programs, program elements, and initiatives reviewed by Community Review Panels | 11 | 8 | 7 | 10 | 10 |
| Number of programs, program elements, and initiatives where a second brief program review was conducted by Community Review Panels | NA | NA | NA | 1 | 2 |
| Inputs: | | | | | |
| Expenditures (\$) ^b | 322,589 | 202,904 | 181,672 | 190,736 | 260,139 |
| Workyears ^b | 4.3 | 3.1 | 2.5 | 3.0 | 3.0 |

Notes:

^aThe base for this measure does not include those programs for which the display pages incorporate budget figures from other departments: Juvenile Justice Services, Services for Children with Special Needs, and Quality Enhancement of Early Childhood Services.

^bExpenditures include stipends provided to Community Reviewers. FY03 expenditures and workyears decreased due to the inability to fill a vacant Planning Specialist position and other cost savings. FY04 expenditures and workyears reflect the abolishment of several positions. The FY05 increase in workyears reflects the conversion of a Planning Specialist position from part-time to full-time status. The FY06 expenditure increase reflects the fact that all positions are now filled and working at full capacity. (In FY04 and FY05, several positions were not at full capacity due to vacancies and extended maternity leave.)

EXPLANATION:

The Outcomes Team provides oversight for development and monitoring of performance measures. It also provides technical assistance to programs, contracts, and initiatives by identifying and developing measurement tools and identifying strategies to help in improving results. The team is also available for research and data analysis assistance. Finally, the Outcomes Team coordinates Community Review Panels which are composed of community members who assess the status and progress of selected programs. Their review focuses on three areas: outcomes, customer service, and infrastructure. Each review provides the Director and senior management with an assessment of the quality of service provided by the program while alerting the Director to programs that may need a more formal evaluation.

The FY04 reduction in the number of programs, program elements, and initiatives provided with assistance is due to the abolishment of several positions in the FY04 budget and the inability to continue providing assistance with customer service feedback cards. The number of Community Reviews conducted in FY04 was reduced due to the absence of one staff member on Maternity Leave for a portion of the year. However, despite these limitations, the Outcomes Team was able to exceed the targets set for both of these measures in FY04.

In FY04, 87% of Department of Health and Human Services (DHHS) programs had positive outcome results, a significant increase from 74% in FY03. While it was expected that there would be a decline in the percentage of the overall DHHS budget represented in "Montgomery Measures Up!" during FY04 due to the departmental reorganization, the percentage actually increased to 84%. The percentage of individual programs listed in the DHHS budget with outcome measures did decline to 95% due to the reorganization, but this was not as much of a decline as had been predicted. Similarly, while the budget and staffing cuts implemented in FY04 were expected to reduce the percentage of programs reviewed by Community Review Panels that achieved a rating of "meeting expectations" or higher on the "Achieving Outcomes" component of the review, 100% of the programs reviewed received this score - despite the budget cuts. Also, there was an increase in the percentage of programs for which the identified issues had been resolved at the one-year follow up. This occurred for 75% of programs in FY04, up from 71% in FY03. In FY05, Community Review Panels will begin to perform brief second reviews of programs that participated in Community Reviews in prior years to assess the long-term impact of the initial review process.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: All Department of Health and Human Services programs and contractors, Office of Management and Budget, Montgomery Organizational Development Group.

MAJOR RELATED PLANS AND GUIDELINES: Department of Health and Human Services Strategic Plan, Montgomery Measures Up!